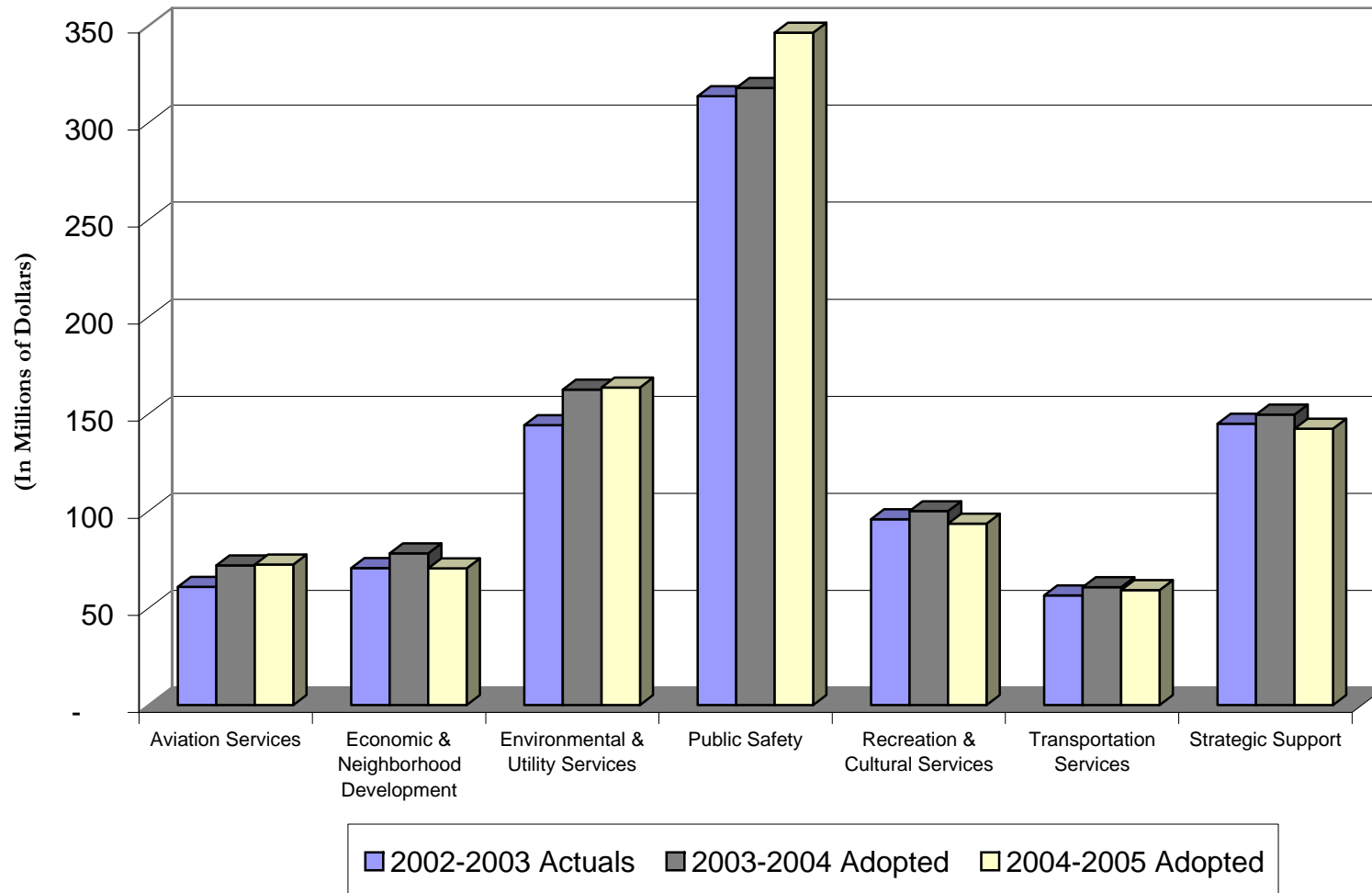


CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET
THREE YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)



CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS	Department	3	4	5
		2002-2003 ACTUALS	2003-2004 ADOPTED	2004-2005 ADOPTED
AVIATION SERVICES				
Airport Customer Service	Airport	42,356,582	49,428,119	49,443,939
Airport Environmental Management	Airport	3,086,861	3,635,892	3,217,565
Community Air Service	Airport	1,254,274	1,060,123	1,634,195
Strategic Support		14,081,519	17,778,639	17,981,595
Total Aviation Services		60,779,236	71,902,773	72,277,294
ECONOMIC & NEIGHBORHOOD DEVELOPMENT				
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	1,988,879	1,771,931	1,707,431
Community Code Enforcement	PBCE	7,848,280	9,217,879	8,833,476
Convention Facilities	CAE	11,242,611	10,868,776	9,775,906
Development Plan Review and Building	PBCE	19,775,579	21,602,451	22,682,235
Fire Safety Code Compliance	Fire	4,254,126	4,864,367	4,246,140
Increase the Affordable Housing Supply	Housing	1,225,036	1,328,752	1,275,613
Long Range Land Use Planning	PBCE	3,052,073	2,981,632	2,532,979
Maintain the Existing Affordable Housing Supply	Housing	3,425,324	4,434,191	3,653,986
Provide Services to Homeless and At-Risk Population	Housing	349,401	387,212	353,711
Regulate/Facilitate Private Development	Public Works	5,675,480	4,781,939	5,460,770
Workforce Development	Econ. Dvlp.	2,673,368	2,039,643	2,299,507
Strategic Support		9,007,945	10,180,138	7,508,241
Total Economic and Neighborhood Development		70,518,102	74,458,911	70,329,995
ENVIRONMENTAL AND UTILITY SERVICES				
Manage Potable Water	ESD	13,820,636	17,476,077	17,387,790
Manage Recycled Water	ESD	3,053,359	3,924,837	3,497,658
Manage Recycling and Garbage Services	ESD	52,584,313	59,277,084	59,785,001
Manage Urban Runoff Quality	ESD	4,641,854	5,242,786	4,815,871

CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

		3	4	5
		2002-2003	2003-2004	2004-2005
CITY SERVICE AREAS (CONT'D.)	Department	ACTUALS	ADOPTED	ADOPTED
PUBLIC SAFETY				
Crime Prevention and Community Education	Police	8,297,221	8,430,324	7,833,404
Emergency Preparedness and Planning	Emerg. Svcs.	113,043	111,882	87,542
Emergency Response and Recovery	Emerg. Svcs.	161,123	161,369	84,822
Emergency Response and Recovery	Fire	95,779,555	91,305,726	102,678,407
Fire Prevention	Fire	811,386	884,231	1,000,956
Independent Police Oversight	IP Auditor	517,778	536,056	541,953
Investigative Services	Police	41,701,018	43,559,740	46,995,952
Regulatory Services	Police	2,216,065	2,326,089	2,533,085
Respond to Calls for Service	Police	127,166,085	130,327,294	143,911,421
Special Events Services	Police	783,460	795,975	919,794
Strategic Support		35,987,319	39,383,061	39,701,569
Total Public Safety		313,534,053	317,821,747	346,288,905
RECREATION AND CULTURAL SERVICES				
Arts and Cultural Development	CAE	3,665,136	4,139,679	3,276,097
Community Strengthening Services	PRNS	9,517,287	5,591,737	6,393,585
Life Enjoyment Services	PRNS	34,061,281	37,805,392	33,395,218
Neighborhood Livability Services	PRNS	17,473,838	18,381,738	16,487,297
Outdoor Special Events	CAE	530,960	682,270	661,135
Parks and Civic Grounds Management	Gen. Svcs.	207,442	261,019	264,014
Promote Lifelong Learning and Provide Educational Support	Library	3,654,225	3,953,954	3,661,947
Provide Access to Information, Library Materials & Digital Resources	Library	19,470,728	20,881,589	20,603,871
Strategic Support		7,098,969	8,040,722	8,640,803
Total Recreation and Cultural Services		95,679,866	99,738,100	93,383,967
TRANSPORTATION SERVICES				
Parking Services	Transportation	7,544,325	10,240,711	10,224,285
Pavement Maintenance	Transportation	8,036,506	6,938,522	6,301,947
Street Landscape Maintenance	Transportation	9,914,957	11,305,612	10,618,105

CITY OF SAN JOSE
2004-2005 ADOPTED OPERATING BUDGET

THREE YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)* (CONT'D.)

CITY SERVICE AREAS (CONT'D.)	Department	3	4	5
		2002-2003 ACTUALS	2003-2004 ADOPTED	2004-2005 ADOPTED
STRATEGIC SUPPORT				
Administer Retirement Plans	Retirement	1,702,934	2,014,693	2,076,190
City-Wide Data Management	Info. Tech.	810,576	875,508	946,530
Disbursements	Finance	1,483,729	1,491,947	1,476,311
Employee Benefits	Empl. Svcs.	1,618,664	1,769,189	1,849,423
Employment Services	Empl. Svcs.	1,283,220	1,096,175	988,304
Equality Assurance	Public Works	1,117,038	1,166,819	1,100,299
Facilities Management	Gen. Svcs.	12,464,107	12,443,871	11,495,782
Financial Management	Finance	4,922,409	6,209,709	6,241,572
Financial Reporting	Finance	1,288,771	1,681,124	1,550,911
Fleet and Equipment Services	Gen. Svcs.	14,327,643	15,224,756	14,808,271
Health and Safety	Empl. Svcs.	3,583,640	3,357,002	3,235,333
Materials Management	Gen. Svcs.	1,431,497	1,565,334	1,494,763
Network and Communication Services	Info. Tech.	7,918,929	5,917,333	4,935,561
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	30,889,846	34,433,049	28,991,588
Purchasing	Gen. Svcs.	1,123,538	1,362,816	1,214,990
Technology Customer Support	Info. Tech.	6,995,554	8,405,944	8,742,603
Technology Solutions Consulting	Info. Tech.	677,404	600,890	595,616
Technology Strategic Planning	Info. Tech.	318,210	276,376	575,943
Training and Development	Empl. Svcs.	242,295	284,143	262,521
Strategic Support		20,527,658	19,947,790	17,012,974
Subtotal Strategic Support		114,727,662	120,124,468	109,595,485
Mayor, City Council and Appointees				
Public Policy	City Manager	3,119,550	3,367,216	3,433,326
Audit Services	City Auditor	2,206,031	2,096,805	2,035,336
Facilitate the City's Legislative Process	City Clerk	1,610,011	1,506,359	1,862,645
Lead and Advance the Organization	City Manager	1,705,251	1,776,344	1,733,463
Legal Representation	City Attorney	5,469,981	5,727,456	5,737,322
Legal Transactions	City Attorney	4,883,870	5,403,843	5,076,072
Manage and Coordinate City-Wide Service Delivery	City Manager	2,838,719	3,257,150	3,158,950
Strategic Support		8,157,504	9,888,590	9,639,190